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REQUEST FOR THE INCLUSION OF AN ADDITIONAL ITEM IN THE AGENDA OF THE FORTY-SIXTH SESSION

FINANCING OF THE UNITED NATIONS PROTECTION FORCE

Addendum

Report of the Secretary-General

CONTENTS

		Paragraphs	Page
I.	INTRODUCTION	1 - 4	3
II.	INITIAL MEASURES AUTHORIZING COMMITMENTS FOR THE UNITED NATIONS PROTECTION FORCE	5 - 6	4
III.	COST ESTIMATE OF THE UNITED NATIONS PROTECTION FORCE, INCLUDING THE PRE-IMPLEMENTATION PERIOD FROM 12 JANUARY 1992	7 - 13	4
	A. Operational plan	12	5
	B. General assumptions	13	7
IV.	VOLUNTARY CONTRIBUTIONS	14	7
V.	FINANCIAL ADMINISTRATION OF THE UNITED NATIONS PROTECTION FORCE	15	8
VI.	OBSERVATIONS	16 - 17	8

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CONTENTS (continued)

		Paragraphs	Page
VII.	ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-SIXTH SESSION	18	8

Annexes

I.	Cost estimate of the United Nations Protection Force	10
II.	Cost estimate for the military liaison officers, the advance party and for 12 months beginning 15 April 1992	13
III.	Cost estimate for the military liaison mission: supplementary information	17
IV.	Cost estimate for the advance party: supplementary information .	23
V.	Cost estimate of the United Nations Protection Force: supplementary information	26
VI.	Proposed civilian staff establishment	40
VII.	Civilian staff and related costs of the United Nations Protection Force	41
VIII.	Proposed vehicle establishment	43
IX.	Summary of requirements for communications equipment	44

I. INTRODUCTION

1. Following the signing of the Implementing Accord at Sarajevo, Yugoslavia, on 2 January 1992, concerning the modalities for implementing the unconditional cease-fire agreed to by the three Yugoslav parties at Geneva on 23 November 1991, the Secretary-General, in a report to the Security Council dated 5 January 1992, 1/ indicated his intention to send immediately a group of up to 50 military liaison officers to Yugoslavia to promote the maintenance of the cease-fire. The officers were to be drawn from existing peace-keeping operations and were to be sent on the assumption that (a) the cease-fire would quickly establish itself, (b) the other necessary conditions for the deployment of a peace-keeping force would be met and (c) the military liaison group would thus be superseded by the larger peace-keeping operation. By resolution 727 (1992) of 8 January 1992, the Security Council endorsed the Secretary-General's intention.

2. The deployment of the military liaison officers was for the purpose of: (a) making their good offices available to promote maintenance of the cease-fire; (b) facilitating communications between the two sides and (c) helping the sides to determine measures, based on the provisions of the Sarajevo accord, that can be taken to avoid violations of the cease-fire or to restore the status quo after violations occur. The officers were to be deployed at the General Headquarters of the Croatian Army in Zagreb, the General Headquarters of the Yugoslav National Army (JNA) in Belgrade and at zone headquarters of the Croatian Army and corps headquarters of JNA.

3. The Secretary-General, in a further report to the Security Council dated 4 February 1992, 2/ informed the Council that circumstances did not permit him to recommend the deployment of a United Nations peace-keeping operation at that time. He proposed, however, that the authorized strength of the military liaison officers be increased by 25 to a total of 75 officers, who would continue to be drawn from existing peace-keeping operations. By resolution 740 (1992) of 7 February 1992, the Council approved the Secretary-General's proposal to increase the authorized strength of the military liaison mission to a total of 75 officers.

4. In a subsequent report to the Security Council dated 15 February 1992, 3/ the Secretary-General recommended that the Council establish the United Nations Protection Force (UNPROFOR) in Yugoslavia for an initial period of 12 months in order to maintain the cease-fire, with provision for its mandate to be renewed if necessary thereafter, in the event of a negotiated settlement not having been achieved. He also indicated that delay in the dispatch of a United Nations force might otherwise lead to a new conflagration in Yugoslavia. This recommendation was based on the assumption that the Yugoslav parties were ready to seriously engage in the difficult task of negotiating an overall settlement in the Conference on Yugoslavia established by the European Community. By resolution 743 (1992) of 21 February 1992, the Security Council decided to establish UNPROFOR for an initial period of 12 months. In this regard an advance party was to be sent to develop an implementation plan and a

revised budget which together will maximize the contribution of the Yugoslav parties to offsetting its costs and in all other ways secure the most efficient and cost-effective operation possible. These are to be submitted together for approval by the Council prior to the deployment of the full force.

II. INITIAL MEASURES AUTHORIZING COMMITMENTS FOR THE UNITED NATIONS PROTECTION FORCE

5. In order to act immediately on the Security Council's endorsement in its resolution 727 (1992) to send a group of up to 50 military liaison officers to promote maintenance of the cease-fire, the Secretary-General authorized the entering into commitments of up to $1 million under the authority granted to him in paragraph 1 (a) of General Assembly resolution 46/187 of 20 December 1991, relating to unforeseen and extraordinary expenses, under which the Secretary-General is authorized to enter into commitments not exceeding $3 million in any one year.

6. The Secretary-General subsequently sought the concurrence of the Advisory Committee on Administrative and Budgetary Questions to the entering into commitments in an amount not to exceed $10 million, including the amount of $1 million previously authorized by him under General Assembly resolution 46/187, for meeting the requirements of the military liaison mission as follows: $2,036,000 for the period from 12 January to 11 February 1992, $1,904,000 for the period from 12 February to 11 March 1992 and the balance of $6,060,000 for the period beyond 11 March 1992 at a rate not to exceed $881,000 per month should the Security Council decide to continue the mission.

III. COST ESTIMATE OF THE UNITED NATIONS PROTECTION FORCE, INCLUDING THE PRE-IMPLEMENTATION PERIOD FROM 12 JANUARY 1992

7. The Secretary-General estimates the total cost of UNPROFOR at $620,676,000 gross ($616,280,000 net) covering the period from 12 January 1992 to 14 April 1993 as shown in annex I. This estimate provides for the following:

(a) Military liaison officers

8. The cost of the military liaison officers for the period from 12 January to 14 April 1992 inclusive is estimated at $4,821,000 gross ($4,742,000 net). This estimate includes provision for transport, communications and other equipment that will be utilized by UNPROFOR.

(b) Advance party

9. The estimated cost of the advance party for the period from 1 March to 14 April 1992 is $4,587,000 gross ($4,511,000 net).

(c) Twelve-month period

10. The cost of UNPROFOR for the 12-month period from 15 April 1992 to 14 April 1993 is estimated at $611,268,000 gross ($607,027,000 net).

11. A breakdown of the separate cost estimate is provided in annex II to the present report. Supplementary information thereon is provided in annex III for the military liaison officers, in annex IV for the advance party and in annex V for the 12-month period thereafter. The proposed staffing table is contained in annex VI. Certain factors that bear on these estimates are set forth below.

A. Operational plan

12. The operational plan for UNPROFOR is as follows:

(a) The headquarters of the Force will be located at Sarajevo, with sub-offices in Belgrade and Zagreb;

(b) The logistics base will be located at Banja Luka;

(c) The force will be deployed in Croatia in three United Nations protected areas, which will be demilitarized and all armed forces in them will be either withdrawn or disbanded. These protected areas, for United Nations purposes, will be divided into four sectors as follows: sector E (Eastern Slavonia, which includes the areas known as Baranja and Western Srem), sector N (the northern part of the Krajina United Nations protected area), sector S (the southern part of the Krajina United Nations protected area) and sector W (Western Slavonia). The exact boundaries of the United Nations protected areas will be decided by an advance party of the United Nations force, after consulting local leaders;

(d) Twelve infantry battalions will be deployed throughout the protected areas to ensure that the areas remain demilitarized. The role of the United Nations troops will be to ensure that the areas remain demilitarized and that all persons residing in them are protected from fear of armed attack. The infantry units will be lightly armed but will use armoured personnel carriers and helicopters. They will control access to the protected areas by establishing check-points on all roads and principal tracks leading into them and at important junctions inside them. At these check-points they will stop and, if necessary, search vehicles and individuals to ensure that no military formations or armed groups enter the protected areas and that no weapons, ammunition, explosives or other military equipment is brought into them. They will patrol extensively inside the protected areas on foot, and by vehicle and helicopter. They will also investigate any complaints made to them about violations of the demilitarized status of the protected areas. Any confirmed violations will be taken up with the offending party and will, if necessary, be reported by the Secretary-General to the Security Council. If serious

tensions were to develop between nationalities in a protected area, UNPROFOR would interpose itself between the two sides in order to prevent hostilities;

(e) A group of 100 unarmed, military observers will be deployed initially in the protected areas to verify the demilitarization of those areas. As soon as demilitarization has been effected, the military observers will be transferred to parts of Bosnia-Hercegovina adjacent to Croatia where their functions will be (a) to patrol extensively, (b) to liaise with the local authorities, (c) to warn the Force Commander of UNPROFOR if inter-communal tension threatened to disturb the peace and tranquillity established by the Force in the protected areas, (d) to help resolve local difficulties and (e) to investigate allegations of inter-communal tension or aggression. The exact locations in which the military observers will operate will be decided by the advance party of UNPROFOR, after consulting local authorities. A small detachment of military observers will be assigned to Dubrovnik;

(f) A group of 528 unarmed, civilian police monitors will be commanded by a Police Commissioner, who will be appointed by the Secretary-General, and who will report to the Force Commander through the Director of Civil Affairs. The police monitors will be deployed throughout the protected areas. The role of the United Nations police monitors will be to ensure that the local police forces carry out their duties without discrimination against persons of any nationality or abusing anyone's human rights. They will have no executive responsibility for the maintenance of public order, but they will closely monitor the work of the local police force. To this end, the police monitors will be co-located with the police headquarters in each region and opstina (community) and will accompany the local police while on patrol and in the performance of their other duties. They will investigate complaints of discrimination or other abuse of human rights and will report to the Force Commander of UNPROFOR any confirmed cases of discrimination or abuse. In order to carry out their responsibilities, they will require free and immediate access to all premises and facilities of, or under the control of, the local police forces;

(g) A total of 2,740 military logistics and support personnel will be required. These personnel will be deployed from the following battalions and units: Headquarters (140), Headquarters company (100), movement control unit (100), logistics battalion (1,200), signals battalion (300), engineer battalion (350), construction battalion (300), and medical unit (250);

(h) The civilian personnel will consist of 270 international and 272 locally-recruited staff to perform a variety of political, legal, information, administrative and other support functions.

B. General assumptions

13. The general assumptions made in developing the plan were:

(a) The United Nations Protection Force in Yugoslavia will be an interim arrangement to create the conditions of peace and security required for the negotiation of an overall settlement of the Yugoslav crisis. It will not prejudge the outcome of the political process; on the contrary, its purpose will be to stop the fighting and to create the conditions in which political negotiations can take place;

(b) The Force will remain in Yugoslavia until an overall political solution is found to the Yugoslav crisis, it being understood that rapid progress will need to be made in the Conference on Yugoslavia. The Secretary-General will submit regular reports to the Security Council, normally every six months. These reports will contain his recommendation on extension of the operations's mandate;

(c) All the Yugoslav parties concerned in the conflict will provide the necessary assistance and cooperation to enable the operation to carry out its functions;

(d) All members of UNPROFOR will be under the operational command of the Secretary-General and will not be permitted to receive operational orders from the national authorities. They will be required to be completely impartial between the various parties to the conflict. Those personnel who are armed will have standing instructions to use force to the minimum extent necessary and normally only in self-defence;

(e) The plan for the deployment of UNPROFOR rests on two central elements: (a) the withdrawal of the Yugoslav National Army (JNA) from all of Croatia and the demilitarization of the United Nations protected areas and (b) the continuing functioning, on an interim basis, of the existing local authorities and police, under United Nations supervision, pending the achievement of an overall political solution to the Yugoslav crisis;

(f) The force will protect the local population and ensure its safety during and after the demilitarization of the United Nations protected area;

(g) UNPROFOR will, as appropriate, assist the humanitarian agencies of the United Nations in the return of displaced persons, who so desire, to their homes in the protected areas. The United Nations police monitors will have an especially important role in this regard.

IV. VOLUNTARY CONTRIBUTIONS

14. The Secretary-General hereby appeals to Member States to make advances, on a voluntary basis, to meet the initial expenses of UNPROFOR, pending formal action by the General Assembly. The Secretary-General also appeals to

all Governments to consider making available voluntary contributions in support of the emplacement and continuing operation of UNPROFOR. To date no voluntary contributions have been received. Contributions offered to date by the host Government are described in paragraphs 11 and 12 of annex V.

V. FINANCIAL ADMINISTRATION OF THE UNITED NATIONS PROTECTION FORCE

15. The Secretary-General recommends the establishment of a special account for UNPROFOR, under the authority of financial regulation 6.6 for the purpose of accounting for income received and expenditures made in respect of the mission. The financial accounts will be kept in accordance with the approved mandate period. Should the mandate of UNPROFOR be extended by the Security Council appropriate additional accounting arrangements may be proposed to the General Assembly.

VI. OBSERVATIONS

16. As noted in paragraph 4 above, the Security Council, in adopting its resolution 743 (1992), requested the Secretary-General "immediately to deploy those elements of the Force which can assist in developing an implementation plan for the earliest possible full deployment of the Force for approval by the Council and a budget which together will maximize the contribution of the Yugoslav parties to offsetting its costs and in all other ways secure the most efficient and cost-effective operation possible".

17. In order to meet these expenses, the present financing report sets out the requirements of UNPROFOR based on the current information available and on the assumptions outlined in paragraph 13 above. It will be the intention of the Secretary-General, therefore, to present to the Security Council at the earliest practical date the report called for in its resolution 743 (1992), including any additional information the Secretary-General would wish to bring to the attention of the Council in light of the experience of UNPROFOR up to that time. A revised cost estimate would be prepared and submitted to the General Assembly on the basis of the report and the action taken by the Council.

VII. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-SIXTH SESSION

18. Pending the submission of the Secretary-General's report pursuant to paragraph 4 of Security Council resolution 743 (1992), the actions that are required at this time in connection with the past and future financing of UNPROFOR, including the $10 million authorized by the Advisory Committee on Budgetary and Administrative Questions, are as follows:

(a) The noting of the budget estimates proposed by the Secretary-General for UNPROFOR, including the pre-implementation cost for the period beginning 12 January 1992, as contained in annex I to the present report;

(b) The appropriation and the apportionment thereof of one-half of the budget estimates as presented in annex I to the present report covering the costs related to UNPROFOR, including the military liaison officers and the advance party.

Notes

1/ S/23363.

2/ S/23513.

3/ S/23592.

ANNEX I

Cost estimate of the United Nations Protection Force

Summary statement

(Thousands of United States dollars)

1.	**Military personnel costs**	
	(a) **Military observers**	
	Mission subsistence allowance	5 669
	Travel costs	340
	Clothing allowance	20
	Subtotal	6 029
	(b) **Military liaison officers**	
	Mission subsistence allowance	1 050
	Travel costs	402
	Subtotal	1 452
	(c) **Military contingents**	
	Standard troop cost reimbursement	161 987
	Welfare	3 087
	Rations	32 216
	Daily allowance to troops	5 753
	Mission subsistence allowance	2 794
	Travel costs	19 620
	Subtotal	225 457
	(d) **Other costs pertaining to contingents**	
	Death and disability awards	4 075
	Contingent-owned equipment	34 200
	Subtotal	38 275
2.	**Civilian police monitors**	
	Mission subsistence allowance	28 459
	Travel costs	1 795
	Clothing allowance	106
	Subtotal	30 360

3.	Civilian staff costs	
	International staff salaries	11 597
	Local staff salaries	3 994
	Common staff costs	6 862
	Mission subsistence allowance	14 862
	Travel to the mission area	1 626
	Official travel	318
	Subtotal	39 259
4.	Rental and maintenance of premises	
	Rental of premises	1 284
	Renovation of premises	21 000
	Building materials	2 400
	Utilities	900
	Prefabricated buildings	96 470
	Subtotal	122 054
5.	Air operations	
	(a) Helicopter operations	
	Basic hire costs	45 311
	Aviation fuel	3 190
	Subtotal	48 501
	(b) Fixed-wing aircraft	
	Basic hire costs	10 507
	Aviation fuel	3 010
	Subtotal	13 517
	(c) Air crew subsistence allowance	7 939
	(d) Ground handling	360
6.	Transport operations	
	Acquisition of vehicles	5 022
	Rental of vehicles	2 800
	Repair and maintenance	5 234
	Vehicle spare parts	21
	Petrol, oil and lubricants	11 247
	Vehicle insurance	2 352
	Workshop equipment	160
	Subtotal	26 836

7.	Communications	
	Communications equipment	3 380
	Communication spare parts and supplies	562
	Test and workshop equipment	437
	Commercial communications	1 015
	Subtotal	5 394
8.	Miscellaneous equipment	
	Spare parts and repairs	420
	Office furniture	1 128
	Office equipment	294
	EDP equipment	995
	Accommodation equipment	300
	Medical and dental equipment	300
	Generators	440
	Observation equipment	150
	Field defence equipment	560
	Fuel and water tanks	230
	Other equipment	404
	Subtotal	5 221
9.	Supplies and services	
	Audit service	50
	Official hospitality	20
	Contractual services	5 449
	Public information services	118
	Miscellaneous services	492
	Miscellaneous supplies	3 015
	Uniforms and clothing	1 202
	Field defence store	1 600
	Subtotal	11 946
10.	Freight and cartage	30 043
11.	Integrated Management Information System	300
12.	Support account for peace-keeping operations	3 337
13.	Staff assessment	4 396
	Total, lines 1-13	620 676
14.	Income from staff assessment	(4 396)
	Net total	616 280

ANNEX II

Cost estimate for the military liaison officers, the advance party and for 12 months beginning 15 April 1992

Summary statement

(Thousands of United States dollars)

	12 Jan 92 to 14 Apr 92	1 Mar 92 to 14 Apr 92	15 Apr 92 to 14 Apr 93
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance		115	5 554
Travel costs		25	315
Clothing allowance			20
Subtotal	0	140	5 889
(b) Military liaison officers			
Mission subsistence allowance	1 050		
Travel costs	402		
Subtotal	1 452		
(c) Military contingents			
Standard troop cost reimbursement			161 987
Welfare			3 087
Rations			32 216
Daily allowance to troops			5 753
Mission subsistence allowance		2 794	
Travel costs		620	19 000
Subtotal	0	3 414	222 043
(d) Other costs pertaining to contingents			
Death and disability awards	75		4 000
Contingent-owned equipment			34 200
Subtotal	75	0	38 200

	12 Jan 92 to 14 Apr 92	1 Mar 92 to 14 Apr 92	15 Apr 92 to 14 Apr 93
2. Civilian police monitors			
Mission subsistence allowance		147	28 312
Travel costs		32	1 763
Clothing allowance			106
Subtotal	0	179	30 181
3. Civilian staff costs			
International staff salaries	233	217	11 147
Local staff salaries	29		3 965
Common staff costs	226	145	6 491
Mission subsistence allowance	347	263	14 252
Travel to the mission area	168	92	1 366
Official travel	30		288
Subtotal	1 033	717	37 509
4. Rental and maintenance of premises			
Rental of premises	84		1 200
Renovation of premises			21 000
Building materials			2 400
Utilities			900
Prefabricated buildings			96 470
Subtotal	84	0	121 970
5. Air operations			
(a) Helicopter operations			
Basic hire costs			45 311
Aviation fuel			3 190
Subtotal	0	0	48 501
(b) Fixed-wing aircraft			
Basic hire costs			10 507
Aviation fuel			3 010
Subtotal	0	0	13 517
(c) Air crew subsistence allowance			7 939
(d) Ground handling			360

		12 Jan 92 to 14 Apr 92	1 Mar 92 to 14 Apr 92	15 Apr 92 to 14 Apr 93
6.	Transport operations			
	Acquisition of vehicles	372		4 650
	Rental of vehicles			2 800
	Repair and maintenance	14		5 220
	Vehicle spare parts	21		
	Petrol, oil and lubricants	66		11 181
	Vehicle insurance	11		2 341
	Workshop equipment			160
	Subtotal	484	0	26 352
7.	Communications			
	Communications equipment	977		2 403
	Communication spare parts and supplies	117		445
	Test and workshop equipment	92		345
	Commercial communications	195		820
	Subtotal	1 381	0	4 013
8.	Miscellaneous equipment			
	Spare parts and repairs			420
	Office furniture	3		1 125
	Office equipment	14		280
	EDP equipment	35		960
	Accommodation equipment			300
	Medical and dental equipment			300
	Generators			440
	Observation equipment			150
	Field defence equipment			560
	Fuel and water tanks			230
	Other equipment	4		400
	Subtotal	56	0	5 165
9.	Supplies and services			
	Audit service			50
	Official hospitality			20
	Contractual services	29		5 420
	Public information services			118
	Miscellaneous services			492
	Miscellaneous supplies	15		3 000
	Uniforms and clothing	2		1 200
	Field defence store			1 600
	Subtotal	46	0	11 900
10.	Freight and cartage	43		30 000

	12 Jan 92 to 14 Apr 92	1 Mar 92 to 14 Apr 92	15 Apr 92 to 14 Apr 93
11. Integrated Management Information System			300
12. Support account for peace-keeping operations	88	61	3 188
13. Staff assessment	79	76	4 241
Total, lines 1-13	4 821	4 587	611 268
14. Income from staff assessment	(79)	(76)	(4 241)
Net total	4 742	4 511	607 027

ANNEX III

Cost estimate for the military liaison mission: supplementary information

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below:

(a) Mission subsistence allowance

2. Budgetary provision is made for the payment of subsistence allowance to both military and international civilian staff at the rate of $205 per person per day for the period 12 to 31 January 1992. This amount represents an average of the daily subsistence allowance rates in Yugoslavia. The mission subsistence allowance rates of $181 for the first 30 days and $150 per day thereafter were established effective 1 February 1992. These rates were used in the cost estimate for the period 1 February 1992 and beyond.

(b) Travel to and from the mission area

3. Travel of the military liaison officers, on loan from UNTSO, UNIKOM AND UNAVEM II, to the mission area by commercial means has been calculated at an average one-way cost of $2,300 per officer ($4,600 round-trip rotation cost). Travel of international civilian staff to the mission area by commercial means has been calculated at an average one-way cost of $3,500 ($7,000 round-trip rotation cost).

(c) Civilian personnel costs

4. The cost estimate provides for a total of 14 international and 4 local staff during the period 12 January to 11 February 1992 and for 26 international and 10 local staff during the period 12 February to 14 April 1992. These civilian staff are required to provide technical and administrative support to the military liaison officers. Salaries and staff costs of international staff are net of staff assessment and are based on New York standard costs for staff in the Professional category and above; the rates for administrative technical staff are used for staff in the Field Service category. Salaries and common staff costs for local staff are also on a net basis. Details concerning the cost basis of salaries and common staff costs for all categories of staff are provided in annex VII.

(d) Vehicles and equipment

5. The cost estimate for vehicles, communications equipment and other miscellaneous equipment is based on full costing at current prices, although some vehicles, radio equipment and other equipment were obtained from the United Nations Supply Depot in Pisa. The cost of items provided to the mission from the stock cited above will be appropriately adjusted for depreciation.

II. REQUIREMENTS

	United States dollars
1. Military liaison officers	
(a) Mission subsistence allowance	1 050 000

6. Provision is made for the payment of subsistence allowance at the rates indicated in paragraph 1 above, in lieu of United Nations-provided accommodations and meals, to 50 military liaison officers for the period 12 January to 11 February 1992 ($305,000) and to 75 officers for the period 12 February to 14 April 1992 ($745,000).

(b) Travel costs	402 000

7. The cost estimate provides for the one-way travel of 75 officers to the mission area ($172,000) and the round-trip rotation travel of 50 officers ($230,000) at the end of the first month based on the rates indicated in paragraph 3 above.

(c) Death and disability compensation	75 000

8. Provision is made for settlement of compensation claims for death, injury or disability while deployed to Yugoslavia.

2. Civilian personnel costs	
(a) International staff salaries	233 000

9. The cost estimate provides for salaries of 14 international staff (one Professional and 13 Field Service/General Service) for the period 12 January to 11 February 1992 ($51,000) and for 26 international (one Professional and 25 Field Service/General Service) for the period 12 February to 14 April 1992 ($182,000).

(b) Local staff salaries	29 000

10. The cost estimate provides for salaries of 4 local staff for the period 12 January to 11 February 1992 ($5,000) and 10 local staff for the period 12 February to 14 April 1992 ($24,000) on the basis of salary scales applicable to the area of assignment.

(c) Common staff costs 226 000

11. The provision covers common staff costs for international staff ($220,000), and local staff ($6,000) as detailed in annex V.

(d) Mission subsistence allowance 347 000

12. Budgetary provision is made for the payment of subsistence allowance to 14 international staff during the period 12 January to 11 February 1992 ($85,000) and to 26 international staff during the period 12 February to 14 April 1992 ($252,000) based on the subsistence rates indicated in paragraph 2 above. Provision is also made for payment of subsistence allowance to 4 radio operators for two weeks during the second month ($10,000).

(e) Travel to the mission area 168 000

13. The cost estimate provides for the one-way travel of 14 international staff to the mission area in mid-January ($49,000) and 12 international staff in mid-February ($42,000) as well as the round-trip travel of 7 international staff being rotated and 4 temporary radio technicians ($77,000) based on the rates indicated in paragraph 3 above.

(f) Official travel 30 000

14. The cost estimate includes provision for other official travel within the mission area at a cost of $10,000 per month.

3. Premises 84 000

15. The cost estimate includes provision for the rental of office space in Zagreb and Belgrade.

4. Transport operations

(a) Acquisition of vehicles 372 000

16. The cost estimate provides for the acquisition of the following vehicles:

Description	Quantity	Unit cost	Total cost
Sedan, light	4	9 000	36 000
Sedan, medium	2	10 500	21 000
Four-wheel drive	20	15 000	300 000
Subtotal	26		357 000
Freight			15 000
Total cost			372 000

(b) Repair and maintenance 14 000

17. Repairs and maintenance are estimated at $175 per month for each of the 26 vehicles.

(c) Vehicle spare parts 21 000

18. The cost of vehicle spare parts is estimated at 6 per cent of acquisition cost.

(d) Petrol, oil and lubricants 66 000

19. The cost of petrol, oil and lubricants is estimated at 30 liters per day for each of the 26 vehicles at a cost of $1 per liter.

(e) Vehicle insurance 11 000

20. The cost of insurance is estimated at $135 per month for each of the 26 vehicles.

5. Communications

(a) Communications equipment 977 000

21. The cost estimate provides for the acquisition of the communications equipment shown below. Full details relating to communications equipment are contained in annex IX.

(i) VHF equipment including 11 repeater stations ($110,000), 50 vehicular transceiver and base stations ($100,000), 60 mobile sets/handie talkies ($60,000), 10 antennae kits for VHF/HF units ($10,000) and 10 VHF antennae kits ($5,000);

(ii) HF equipment including 2 base stations ($120,000), 20 vehicular/base stations ($180,000) and 2 voice modems ($29,000);

(iii) Other communications equipment including 3 INMARSAT terminals ($165,000), 3 Crypto-fax machines ($66,000), 10 plain paper fax machines ($20,000), 2 telephone cipher units ($12,000), 10 mobile telephones ($50,000), 3 uninterruptible power supply units ($30,000) and assorted batteries and battery chargers ($20,000).

(b) Communication spare parts and supplies 117 000

22. Communication spare parts and supplies, including antennae hardware, are estimated at 12 per cent of acquisition cost.

(c) Test and workshop equipment 92 000

23. An amount of $92,000 is provided for communications test and workshop equipment.

(d) Commercial communications 195 000

24. The cost estimate for commercial communications includes provision for satellite communication charges, telephone rental and call charges plus pouch service at an estimated cost of $65,000 per month.

6. Miscellaneous equipment 56 000

25. The cost estimate provides for the following miscellaneous equipment:

Description	Quantity	Unit cost	Total cost
Desktop computer	6	4 300	25 800
Laptop computer	2	3 300	6 600
Uninterruptable power supply	2	1 000	2 000
Copier, medium	1	4 000	4 000
Copier, small	2	2 000	4 000
Electric typewriter	4	800	3 200
Manual typewriter	16	200	3 200
Office furniture			3 200
Miscellaneous equipment			4 000
Total cost			56 000

7. Supplies and services

(a) Contractual services 29 000

26. Contractual services are estimated at $29,000.

(b) Uniforms and clothing 2 000

27. The cost estimate provides for United Nations uniform and clothing needs of the military liaison officers.

(c) Miscellaneous supplies 15 000

28. Provision is made hereunder for such items as medical supplies, office supplies, electrical supplies and other miscellaneous supplies.

8. Freight 43 000

29. The cost estimate covers the shipment of equipment and supplies by commercial means.

9. Support account for peace-keeping operations 88 000

30. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of salaries, common staff costs, mission subsistence allowance and travel of the civilian staff members.

10. Staff assessment 79 000

31. Staff costs have been shown on a net basis under budget line items 2 (a) and 2 (b) above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

11. Income from staff assessment (79 000)

32. The salaries and related emoluments of United Nations staff members are subject to assessment at rates stated in regulation 3.3 of the Staff Regulations of the United Nations. All revenue derived from staff assessment that is not otherwise disposed of by specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in that Fund in proportion to their rates of contribution to the mission budget. The staff assessment requirement provided for under budget line item 10 above (Staff assessment) has been credited to this item as income from staff assessment.

ANNEX IV

Cost estimate for the advance party: supplementary information

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below:

(a) Composition of the advance party

2. The UNPROFOR advance party will be composed of 431 military and civilian personnel as follows: 15 military observers, 363 military contingent personnel, 19 civilian police monitors and 34 international civilian staff. They will remain in the mission area for approximately 45 days prior to the deployment of the full Force. A group of 18 contingent personnel, 3 police monitors and 7 civilian staff will attend a one-week briefing in New York prior to travelling to the mission area. The other 403 personnel will proceed directly to Yugoslavia.

(b) Mission subsistence allowance

3. Provision is made for the payment of mission subsistence allowance to all members of the advance party at the rate of $181 for the first 30 days in the mission area and $150 per day thereafter. Provision is also made for payment of subsistence allowance at the rate of $196 per day to those members of the advance party who will attend a one-week briefing in New York.

(c) Travel to the mission area

4. The cost of travel to the mission area by 431 military and civilian personnel has been estimated based on travel by commercial means.

(d) Civilian personnel costs

5. The cost estimate provides for a total of 34 international civilian staff (9 Professional and above, 20 Field Service and 5 General Service) for the period from 1 March to 14 April 1992. Salaries and staff costs are net of staff assessment and are based on New York standard costs for staff in the Professional category and above, and General Service category; the rates for administrative technical staff are used for staff in the Field Service category. Details concerning the cost basis of salaries and common staff costs for all categories of staff are provided in annex VII.

II. REQUIREMENTS

	United States dollars
1. Military observers	
(a) Mission subsistence allowance	115 000
6. Provision is made for the payment of mission subsistence allowance to 15 observers at the rates indicated in paragraph 3 above.	
(b) Travel costs	25 000
7. Travel to the mission area has been calculated at an average one-way cost of $1,700 for each of 15 military observers.	
2. Contingent personnel	
(a) Mission subsistence allowance	2 794 000
8. Provision is made for the payment of mission subsistence allowance to 363 contingent personnel at the rates indicated in paragraph 3 above and includes payment to 18 contingent personnel for a one-week briefing period in New York. During this period troop-contributing Governments will not be compensated for standard troop costs reimbursement.	
(b) Travel costs	620 000
9. The travel costs of the 363 contingent personnel have been estimated at $620,000.	
3. Civilian police monitors	
(a) Mission subsistence allowance	147 000
10. Provision is made for the payment of mission subsistence allowance to 19 police monitors at the rates indicated in paragraph 3 above and includes payment to 3 police monitors during a one-week briefing period in New York.	
(b) Travel costs	32 000
11. Travel to the mission area has been calculated at an average one-way cost of $1,700 for each of 19 civilian police monitors.	

4. Civilian personnel

(a) International staff salaries 217 000

12. The cost estimate provides for salaries of 34 international staff for the period 1 March to 14 April 1992 as indicated in paragraph 5 above.

(b) Common staff costs 145 000

13. Provision is made in respect of common staff costs for 34 international civilian staff.

(c) Mission subsistence allowance 263 000

14. Provision is made for payment of mission subsistence allowance to 34 international staff at the rates indicated in paragraph 3 above and includes payment to 7 staff members during a one-week briefing period in New York.

(d) Travel costs 92 000

15. Travel of 34 civilian staff to the mission area by commercial means has been estimated at an average one-way cost of $2,700 per person.

5. Support account for peace-keeping operations 61 000

16. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of civilian personnel costs.

6. Staff assessment 76 000

17. Staff costs have been shown on a net basis under budget line item 4 (a) above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

7. Income from staff assessment (76 000)

18. This amount is derived from item 6 above.

ANNEX V

Cost estimate of the United Nations Protection Force: supplementary information

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below:

(a) Deployment into the mission area

2. A total of 13,240 military personnel are to be deployed to UNPROFOR as follows: 100 military observers, 12 infantry battalions (10,400 all ranks) and 2,740 logistics and other support elements. A two-week reduction in contingent-related costs has been included for phasing-in purposes.

3. A total of 528 civilian police monitors are to be assigned to UNPROFOR. The 12-month cost estimate has been reduced to include a two-week phasing-in period.

4. A total of 542 civilian personnel (61 Professional and above, 60 Field Service, 149 General Service and 272 local) are required to provide administrative and technical support. A 5 per cent vacancy rate has been taken into consideration in estimating staff costs and subsistence allowance.

(b) Mission subsistence allowance

5. Mission subsistence allowance will be paid to all military observers, civilian police monitors and international civilian staff in lieu of United Nations provided meals and accommodations at the rate of $181 per person per day for the first 30 days and $150 per person per day thereafter.

(c) Rotation/travel cost to and from the mission

6. The travel of the military observers to the mission area and return to home country at the end of the 12-month period by commercial means has been calculated at an average one-way cost of $1,700 per person, including 100 kilograms of unaccompanied baggage and travel subsistence allowance where applicable.

7. The travel of the infantry battalions and logistics and support personnel to the mission area, rotation after six months and repatriation at the end of the initial 12-month period by air charter has been calculated at $19,000,000. No provision is made for rotation travel of the construction engineers and the mine-clearing engineers, however, who are expected to remain in the mission area for four months and six months respectively.

8. The travel of the civilian police monitors to the mission area and return to home country at the end of the 12-month period by group travel arrangements has been calculated at an average one-way cost of $1,700 per person.

9. The travel of international civilian personnel to the mission area and rotation at the end of the 12-month period has been calculated at an average one-way cost of $2,700 per person.

(d) Civilian personnel costs

10. Salaries of internationally recruited staff are estimated, using New York standard cost rates for staff in the Professional category and above, the General Service category and the administrative technical staff standard cost rates for staff in the Field Service category, for 542 posts (61 Professional, 60 Field Service and 149 General Service). The salaries of 272 locally-recruited staff are also on a net basis and are based on local salary scales applicable to the mission area. Details concerning the cost basis of salaries and common staff costs for all categories of staff are provided in annex VII.

(e) Premises

11. While personnel receiving subsistence allowance will be required to find their own living accommodations, and some accommodation facilities for contingents will be provided by the host Government, it is expected that the United Nations will have to provide accommodation for up to 7,400 military personnel. Although the host Government has offered to make available to UNPROFOR the military barracks in areas from which JNA is being withdrawn, the reserve battalion will be deployed at Banja Luka, which is also the area into which the JNA forces will be redeployed upon withdrawal from the United Nations protected areas. For this reason it is not expected that UNPROFOR will be provided with any JNA accommodation at Banja Luka. Furthermore, approximately 2,400 troops will be deployed at checkpoints within the protected areas where little or no free accommodation is expected to be made available.

12. Office space is likely to be provided by the host Government in Belgrade, Zagreb and Sarajevo, whereas a shortage of office space is anticipated in Banja Luka and the protected areas. This shortage will have to be compensated for through commercial rentals or by construction of prefabricated office units. The requirements for office accommodation in the protected areas are estimated at about 2,100 square meters and prefabricated units appear to be the only suitable solution.

13. The requirements for warehouses and other storage areas are primarily in the forward positions of the protected areas and for the logistical support centres at Banja Luka and Sarajevo. These are all locations where such facilities are known to be scarce, non-existent or already occupied by the JNA forces. Bearing these factors in mind, it is estimated that about 12,200 square meters of warehouse or covered storage facilities will have to be provided.

(f) Vehicles and equipment

14. The estimates for vehicles and equipment are based on full costing at current prices.

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	5 554 000
(i) Mission subsistence allowance	
15. Provision is made for mission subsistence allowance for 100 observers at the rates indicated in paragraph 5.	
(ii) Travel	315 000
16. Round-trip travel by commercial means for 85 military observers and one-way repatriation travel for the 15 members of the advance party is provided for as per the cost estimates contained in paragraph 6 above.	
(iii) Clothing allowance	20 000
17. Provision is made for the payment of a clothing allowance at the rate of $200 per annum per military observer.	
(b) Military contingents	161 987 000
(i) Standard troop cost reimbursement	
18. Provision is made for reimbursement to Governments for 13,140 military personnel provided to UNPROFOR, in respect of pay and allowances ($151,634,000), at the standard rate of $988 per person per month for all ranks, plus a supplementary $291 for a limited number of specialists (10 per cent of infantry personnel and 25 per cent of logistics and support units). This estimate also provides for the reimbursement to Governments of a usage factor ($10,353,000) for all items of personal clothing, gear, equipment and ammunition issued by those Governments to their military personnel, at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition. The 12-month cost estimate has been reduced by 4 per cent to allow for a two-week phasing-in period.	
(ii) Welfare	3 087 000
19. Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to 14 days of recreational leave taken during a 12-month period of service ($1,862,000). This estimate also provides for other welfare activities in the amount of $1,225,000.	

(iii) Rations 32 216 000

20. This estimate provides for feeding members of the mission who are assigned to posts where mess facilities must be provided. Rations are issued in accordance with approved rations scales. The estimate is calculated at the rate of $7.50 per person per day and includes a non-usage factor of 3.5 per cent for absence during recreational leave plus an additional 4 per cent reduction for phasing-in.

(iv) Daily allowance to troops 5 753 000

21. A daily allowance for incidental personal expenses is paid to all military personnel at a rate of $1.28 per person per day, payable in local currency. Allowance has been made for a 4 per cent reduction for phasing-in of the contingents.

(v) Travel 19 000 000

22. Travel to the mission area, rotation after six months and repatriation at the end of the initial 12-month period by air charter has been calculated at $19,000,000 based on the current level of expenditures for rotation for existing peace-keeping operations.

(c) Other costs pertaining to contingents

(i) Death and disability awards 4 000 000

23. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNPROFOR, based on national legislation or regulations.

(ii) Contingent-owned equipment 34 200 000

24. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

2. Civilian police monitors

(a) Mission subsistence allowance 28 312 000

25. Provision is made for mission subsistence allowance for 528 police monitors at the rates indicated in paragraph 5 above.

(b) Travel 1 763 000

26. Travel to the mission area and return to home country at the end of the 12-month period by group travel arrangements has been calculated at an average one-way cost of $1,700 per person.

(c) Clothing allowance 106 000

27. Provision is made for the payment of a clothing allowance at the rate of $200 per annum per police monitor.

3. Civilian staff costs

(a) International staff salaries 11 147 000

28. The estimated amount provides for salaries of 270 international staff (61 Professional and above, 60 Field Service and 149 General Service) as detailed in annex VII. Provision includes 12 months of temporary assistance ($69,000).

(b) Locally-recruited staff salaries 3 965 000

29. The cost estimate provides for salaries of 272 locally-recruited staff as detailed in annex VII and temporary assistance in the amount of $185,000.

(c) Common staff costs 6 491 000

30. The provision covers common staff costs for international staff ($5,653,000), local staff ($776,000) and temporary assistance ($62,000) as detailed in annex VII.

(d) Mission subsistence allowance 14 252 000

31. Provision is made for mission subsistence allowance for 270 international civilian staff at rates indicated in paragraph 5 above and includes a 5 per cent reduction for anticipated vacancies.

(e) Travel to the mission area 1 366 000

32. Round-trip travel by commercial means for 236 international staff and rotation travel for the 34 members of the advance party has been calculated on the basis of the cost estimate indicated in paragraph 9 above.

(f) Official travel 288 000

33. This estimate provides for official travel at an average monthly cost of $24,000, including travel subsistence allowance.

4. Rental and maintenance of premises

(a) Rental of premises 1 200 000

34. Provision is made for the rental of office, warehouse and workshop space at a monthly cost of $100,000 for the reasons indicated in paragraphs 12 and 13 above.

(b) Renovation of premises 21 000 000

35. The premises and facilities which are to be made available by the host Government in the mission area have, in many instances, sustained heavy war damages. JNA estimates for rehabilitation work on such installations are given at up to $24 million. It is not presently known if such refurbishing work, which will be carried out primarily through commercial contracts, will be subsidized by the local authorities. A provision of $21 million is therefore included to cover the cost of renovation, rehabilitation and maintenance of premises provided to UNPROFOR.

(c) Building materials 2 400 000

36. Provision is made for the acquisition of building maintenance supplies in respect of the renovation work and camp installations to be undertaken by the engineer construction unit.

(d) Utilities 900 000

37. The cost of utilities, including fuel for generators, is estimated at $75,000 per month.

(e) Prefabricated buildings 96 470 000

38. As indicated in paragraph 11 above, it is expected that housing units will be required for 7,400 troops. The facilities to be provided are hardwall type to be supplied on turnkey basis, complete with power supply, heating/cooling, sanitation and cooking facilities and furnishings. Cost per capita, including installation and transportation, is estimated at $12,150 based on the assumption that the units could be purchased locally, which would reduce freight costs ($89,910,000).

39. Requirements for office accommodation are estimated at 2,100 square meters, for single to 10-person work areas in hardwall units to be supplied complete with power and sanitary installations at an all inclusive cost of $800 per square meter ($1,680,000).

40. The requirements for warehouse and storage space are estimated at 12,200 square meters of rapidly erectable softwall/steel frame storage buildings with limited cold storage and freezer space at an all inclusive cost of $400 per square meter ($4,880,000).

5. Air operations

41. The mountainous terrain of the mission area has been taken into consideration in calculating air support requirements which are based on the following assumptions: (a) medical evacuation is slow by road; (b) the greater need for light observation helicopters than on the flat ground due to the short observation lines of sight; and (c) the need to move the reserve forces by air.

42. The deployment by location of the 30 aircraft to be used by UNPROFOR is as follows: (a) 2 light helicopters and the 2 fixed-wing passenger aircraft will be based at Headquarters; (b) 5 light helicopters will be flown in each of the four sectors for a total of 20 helicopters; (c) the 2 medium-cargo planes will be based at Banja Luka and (d) the 4 medium helicopters will be used to resupply the sectors.

(a) Helicopter operations

(i) Basic hire costs — 45 311 000

43. Twenty-two utility helicopters and 4 medium lift helicopters will be required. It is estimated that each utility helicopter will fly 60 hours per month at the current commercial rate of $125,000 per helicopter per month ($33,000,000) and that each medium helicopter will fly 60 hours per month at the current commercial rate of $270,800 per helicopter per month ($12,998,000). The monthly rental costs are inclusive of positioning, painting and depositioning costs, for a total cost of $45,998,000 for the 12-month period. The cost estimate includes an adjustment for a two-week delay in the deployment of 11 utility helicopters ($687,000).

(ii) Aviation fuel 3 190 000

44. It is estimated that each of the 22 utility helicopters will consume 100 gallons of fuel per hour at the cost of $1.50 per gallon, for a total cost of $2,376,000 and that the medium helicopters will consume 200 gallons of fuel per hour at the cost of $1.50 per gallon, for a total cost of $864,000. The cost estimate includes an adjustment for a two-week delay in the deployment of 11 utility helicopters ($50,000).

(b) Fixed-wing aircraft

(i) Basic hire costs 10 507 000

45. The hiring of 2 light passenger aircraft and 2 medium cargo aircraft is estimated at the rate of $167,000 per month for each of the passenger aircraft ($4,008,000) and $270,800 per month for each of the cargo aircraft ($6,499,000). The monthly rental costs are inclusive of positioning, painting and depositioning costs, for a total cost of $10,507,000 for the 12-month period.

(ii) Aviation fuel 3 010 000

46. The cost of aviation fuel is estimated at $1.50 per gallon and the consumption of 100 gallons per flying hour per passenger aircraft ($130,000) and the consumption of 800 gallons per flying hour per cargo plane ($2,880,000), for a total cost of $3,010,000.

(iii) Air crew subsistence allowance 7 939 000

47. Provision is made in the cost estimate for the payment of subsistence allowance at the rates indicated in paragraph 5 above for 150 air crew personnel. The cost estimate includes an adjustment of $75,000 for a two-week delay in the deployment of 11 utility helicopters.

(iv) Ground handling 360 000

48. The cost of ground handling is estimated at $30,000 per month.

6. Transport operations

(a) Acquisition of vehicles 4 650 000

49. The proposed vehicle establishment for UNPROFOR of 360 vehicles calls for the acquisition of 334 additional vehicles as shown below:

Description	Quantity	Unit cost	Total cost
Sedans, light	76	8 000	608 000
Sedans, medium	16	10 500	168 000
Sedans, heavy	2	14 000	28 000
Four-wheel drive	180	15 000	2 700 000
Mini-bus	25	12 000	300 000
Pick-up, double cabin	20	9 000	180 000
Trailer, cargo	15	4 000	60 000
Subtotal			4 044 000
Freight at 15 per cent			606 000
Total	334		4 650 000

(b) Rental of vehicles 2 800 000

50. It is estimated that 250 vehicles will need to be rented during the initial three-month period at a cost of $125 per vehicle per day.

(c) Repair and maintenance 5 220 000

51. Provision is made for the purchase of an initial stock of spare parts, regular maintenance and accident repairs for the entire vehicle fleet, including the 1,100 contingent-owned vehicles. It is assumed that some vehicle maintenance will be carried out on a commercial contractual basis. The estimates are based on an average monthly cost of $300 per vehicle.

(d) Petrol, oil and lubricants 11 181 000

52. Estimates are based on requirements for 1,445 vehicles, including 345 United Nations-owned vehicles and 1,100 contingent-owned vehicles and are based on an average cost of $21.20 per vehicle per day for the total fleet.

(e) Vehicle insurance 2 341 000

53. The cost of third party vehicle insurance is estimated at $135 per vehicle per annum for both United Nations-owned and contingent-owned vehicles.

(f) Workshop equipment 160 000

54. The requirements for minimal workshop equipment and non-expendable tools are estimated at $160,000.

7. Communications

(a) Communications equipment 2 403 000

55. Additional communications requirements for the 12-month period are estimated at $2,403,000. Full details regarding communications equipment covering this period plus that already acquired for the military liaison officers are contained in annex IX.

(b) Communication spare parts and supplies 445 000

56. Requirements under this heading are estimated at $445,000.

(c) Test and workshop equipment 345 000

57. The cost estimate provides for 6 communications analysers ($120,000), 1 spectrum analyser ($25,000) and miscellaneous test equipment ($150,000) and workshop equipment ($50,000) for repair facilities to be established at five locations.

(d) Commercial communications 820 000

58. Included under this heading are user charges for nine INMARSAT terminals at an average cost of $3,000 per month ($324,000), telephone charges based on the installation of approximately 100 lines at $300 per month ($360,000), facsimile charges estimated at $6,300 per month ($76,000) and telex and pouch charges estimated at $5,000 per month ($60,000).

8. Miscellaneous equipment

(a) Parts and repairs 420 000

59. The cost of spare parts for repairs and maintenance of the equipment listed below is estimated at $420,000.

(b) Office furniture 1 125 000

60. It is estimated that administrative/clerical work stations will be established for a minimum of 750 personnel at an average unit cost of $1,500.

(c) Office equipment 280 000

61. Provision is made for 40 desk-top copiers ($100,000), 30 medium-size copiers ($120,000) and 4 heavy-duty copiers ($60,000).

(d) EDP equipment 960 000

62. The cost estimate provides for the following EDP equipment: 5 file servers ($150,000), 185 desktop computers ($462,500), 25 notebook computers ($105,000) and 245 printers ($242,500) of various types.

(e) Accommodation equipment 300 000

63. Provision is made to supplement the equipment of the military contingents, to allow the establishment of mess facilities at the Headquarters and sub-Headquarters of the Force and for accommodation equipment for military observers and police monitors at checkpoints and observation posts away from their assigned duty stations.

(f) Medical and dental equipment 300 000

64. Although the medical unit is expected to arrive fully-equipped, there may be a need to supplement the contingent-owned equipment and to establish clinics and first-aid stations in the forward areas.

(g) Generators 440 000

65. A limited number of stand-by generators will be required for the communications installations at the Force Headquarters and sub-Headquarters and also for some of the forward positions. The cost estimate provides for six 100 KVA generator sets ($135,000), ten 36 KVA units ($130,000) and thirty 5 KVA units ($135,000). Freight is estimated at 10 per cent of cost ($40,000).

(h) Observation equipment 150 000

66. Allowance is made for the purchase of a limited quantity of night observation devices as a supplement to contingent-owned equipment.

(i) Field defence equipment 560 000

67. Requirements under this heading are 24 electronic mine detectors ($72,000) and 75 observation towers ($488,000).

(j) Fuel and water tanks 230 000

68. Fuel tanks are required for the forward positions and for refuelling of aircraft at landing strips away from the regular airports. Water tanks will be required for all of the forward positions in the protected areas.

(k) Other equipment 400 000

69. An allowance is made for other equipment not budgeted for elsewhere, such as fire fighting equipment, fans, electric heaters, maintenance tools, industrial-type shelving, etc.

9. Supplies and services

(a) Audit services 50 000

70. Provision is made for both internal and external audit services.

(b) Official hospitality 20 000

71. Provision is made for limited hospitality to local dignitaries in the context of good will in the official interest of the mission.

(c) Contractual services 5 420 000

72. It is expected that many of the service functions, which would normally be provided by the civilian support staff of a mission, for the present Force will have to be obtained through commercial contractual arrangements. This is a direct result of the relatively limited number of staff provided for in the proposed staffing table in the area of technical support. The provisional estimates call for contractual services as follows: laundry, dry-cleaning, tailoring and haircutting services for the contingent personnel, estimated at $0.50 per man/day ($2,400,000), contractual assistance for communications installation and service of communications equipment in the civilian sector ($600,000), institutional cleaning of premises at the Force Headquarters, liaison offices, sector headquarters, logistical bases and the 12 battalion headquarters ($240,000), security services for the liaison offices and sector headquarters ($120,000), garbage collection and emptying of septic tanks at the sites of all of the military contingents ($250,000), renting of cold storage facilities ($150,000), commercial distribution of rations and fuel to the military components ($960,000), technical repair and

maintenance of miscellaneous equipment ($180,000), translation and interpretation services ($270,000), and miscellaneous and other contractual services ($250,000).

(d) Public information supplies and services 118 000

73. Provision is made for supplies and services related to the production of videos and photos of the mission's activities, as well as press kits and other information materials.

(e) Miscellaneous services 492 000

74. Included under this heading are legal services, bank charges, postage for military personnel (contingents), plus an allowance for claims and adjustments.

(f) Uniforms and clothing 1 200 000

75. Provision is made for purchase of uniform items, including blue berets, helmets, scarves and other uniform items, United Nations flags and decals, fragmentation jackets, protective clothing for mechanics, clothing for cooks and kitchen help, and clothing for fire fighting personnel.

(g) Field defence store 1 600 000

76. Provision is made for barbed wire, concertina wire, fence posts, sand bags, gabion boxes, mine-clearing supplies and materials for field defence positions, security lighting for camp perimeters and various other materials for establishing observation and check-points in the protected areas.

(h) Miscellaneous supplies 3 000 000

77. Included under this heading are provisions for stationery and office supplies, medical and dental supplies, sanitation and cleaning materials, medical services and examinations, and quartermaster and general stores plus kerosene and butagas for cooking and heating, all estimated at a monthly rate of $250,000.

10. Freight and cartage 30 000 000

78. An amount of $27,000,000 is provided for the emplacement and repatriation of contingent-owned equipment, including vehicles, equipment and other supplies, as well as an amount of $3,000,000 for shipping costs and clearing charges not included elsewhere.

11. Integrated Management Information System 300 000

79. Provision is made for UNPROFOR's proportional share of the cost of the Integrated Management Information System.

12. Support account for peace-keeping operations 3 188 000

80. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of salaries, common staff costs and travel of the civilian staff members.

13. Staff assessment 4 241 000

81. Staff costs have been shown on a net basis under budget line items 3 (a) and (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

14. Income from staff assessment (4 241 000)

82. This amount is derived from item 13 above.

Annex VI

Proposed Civilian Staff Establishment

	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub Total	Sr.GS	GS	FS	Sub Total	LL	Total
Office of the Force Commander	1						1	1	1		2		3
Civil Affairs Division													
a) Headquarters Staff		1	1	5	3	2	12	1	11		12	12	36
b) Liaison Offices (2)				2			2		4		4	6	12
c) Sector Offices (4 UNPAs)			4	4	12	4	24	4	20		24	8	56
Division of Administration													
a) Office of the Director		1			1	1	3		3		3	2	8
b) Administrative Service													
1) Head of Service			1				1		2		2	2	5
2) Finance				1	1	1	3		16		16	6	25
3) Procurement				1	1	1	3		12	1	13	20	36
4) Personnel				1	1	1	3		10		10	6	19
5) General Service				1	1		2		27	3	30	32	64
6) EDP Support					1	1	2		5		5	6	13
c) Support Service													
1) Head of Service			1				1		2		2		3
2) Transport									1	25	26	50	76
3) Supply Service									2	2	4	2	6
4) Building Management				1	1	1	3		8		8	30	41
5) Security & Safety				1			1		1	4	5	4	10
6) Communications									1	25	26	30	56
d) Clerical Support													
1) Civilian Police									7		7	6	13
2) Military Headquarters									10		10	50	60
TOTAL	1	2	7	17	22	12	61	6	143	60	209	272	542

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Annex VII

Civilian staff and related costs of the United Nations Protection Force

Level	Number of persons	Person/ months	Annual standard costs			Estimated total costs		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
I. Military liaison officers (12 January to 14 April 1992)								
D-1	1	3.0	87.5	33.3	33.6	21.9	8.3	8.4
Field Service	25	63.0	40.2	40.5	13.0	211.1	211.7	68.3
Subtotal	26	66.0				233.0	220.0	76.7
Local	10	24.0	14.6	3.0	1.4	29.2	6.0	2.8
Total I	36	90.0				262.2	226.0	79.5
II. Advance party (1 March 1992 to 14 April 1992)								
D-2	1	1.5	93.5	36.2	37.0	11.7	4.5	4.6
D-1	5	7.5	87.5	33.3	33.6	54.7	20.8	21.0
P-5	3	4.5	80.1	30.5	29.3	30.0	11.4	11.0
Field Service	20	30.0	40.2	40.5	13.0	100.5	101.3	32.5
General Service	5	7.5	31.6	12.0	11.1	19.8	7.5	6.9
Total II	34	51.0				216.7	145.5	76.0

Level	Number of persons	Person/ months	Annual standard costs			Estimated total costs		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
	III.	Twelve-month cost estimate (15 April 1992 to 14 April 1993)						
ASG	1	12.0	107.6	43.9	45.4	107.6	43.9	45.4
D-2	2	24.0	93.5	36.2	37.0	187.0	72.4	74.0
D-1	7	84.0	87.5	33.3	33.6	612.5	233.1	235.2
P-5	17	204.0	80.1	30.5	29.3	1 361.7	518.5	498.1
P-4	22	264.0	68.9	26.2	23.2	1 515.8	576.4	510.4
P-3	12	144.0	57.6	21.9	17.1	691.2	262.8	205.2
Field Service	60	720.0	40.2	40.5	13.0	2 412.0	2 430.0	780.0
Sr.General Service	6	72.0	42.5	16.2	17.2	255.0	97.2	103.2
General Service	143	1 716.0	31.6	12.0	11.1	4 518.8	1 716.0	1 587.3
Subtotal	270	3 240.0				11 661.6	5 950.3	4 038.8
Vacancy factor (5%)						(583.1)	(297.5)	(201.9)
Temporary						68.9	26.2	23.2
Subtotal	270	3 240.0				11 147.4	5 679.0	3 860.1
Local	272	3 264.0	14.6	3.0	1.4	3 971.2	816.0	380.8
Vacancy factor (5%)						(198.5)	(40.8)	(19.0)
Temporary						185.0	36.0	19.0
Subtotal	272	3 264.0				3 957.7	811.2	380.8
Total III	542	6 504.0				15 105.1	6 490.2	4 240.9
GRAND TOTAL	612	6 645.0				15 584.0	6 861.7	4 396.4

ANNEX VIII

Proposed Vehicle Establishment

(Civilian Pattern Vehicles only)

	Car, heavy	Car, medium	Car, light	4x4, petrol	Minibus, 9-10 seater	Pick-up Double Cabin	Cargo Trailer	Totals
1. Office of the Force Commander	1	2	8					11
2. Military Headquarters		7	5	5	1			18
3. Substantive Staff		4	15	4				23
4. Military Observers		1	4	40	4			49
5. Civilian Police		1	10	120	4			135
6. Civilian Administration		1	33	25	8	15	5	87
7. Vehicle Pool	1	2	5	6	8	5	10	37
Total	2	18	80	200	25	20	15	360 */

Note: It is assumed that medium and large size buses would be rented locally as and when required.

*/ Includes: 2 cars, medium, 4 cars light and 20 jeep-type four-wheel drive vehicles, shown separately under the cost estimates for the military liaison officers.

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Annex IX

Summary of requirements for communications equipment

Description of equipment	Number of Units required Liaison Offices	UNPROFOR	Unit cost	Cost for LO	Cost for UNPROFOR	Combined Total
Satellite terminals	3	7	40 000	120 000	280 000	400 000
Secure facsimile	3	10	25 000	75 000	250 000	325 000
Plain facsimile	10	6	2 000	20 000	12 000	32 000
HF-ARQ radioteletype system	2	1	56 000	112 000	56 000	168 000
VHF repeater stations	11	25	10 000	110 000	250 000	360 000
VHF base stations	-	50	2 500	-	125 000	125 000
VHF portable H/D	60	88	1 000	60 000	88 000	148 000
VHF/HF antennae for repeater/ base stations	10	121	1 000	10 000	121 000	131 000
VHF vehicular sets	50	38	2 000	100 000	76 000	176 000
HF base stations	6	43	10 000	60 000	430 000	490 000
HF vehicular sets	14	55	9 000	126 000	495 000	621 000
Uniterruptible power supply	3	5	10 000	30 000	50 000	80 000
HF voice modem	2	-	14 500	29 000	-	29 000
Telephone chipher unit	2	-	6 000	12 000	-	12 000
Telephone mobile	10	-	5 800	58 000	-	58 000
Miscellaneous - antennae towers battery chargers, coaxial cable, connectors, etc.	-	-	-	55 000	170 000	225 000
TOTAL				977 000	2 403 000	3 380 000